

**Summary of YTD Budget and Expenditures
by Function and Division
November 2014**



Program	Branch Office	Annual Budget	YTD Expenditures	% of YTD Expenditures
10	Administration	\$25,065,000		
	Fixed Expenditures:			
	Personnel Services	\$18,563,000	\$4,419,605	23.81%
	Rent	\$1,370,340	\$181,987	13.28%
	Contracts	\$4,907,560	\$616,488	12.56%
	Variable Expenditures:			
	Travel In-State	\$171,000	\$23,076	0.09%
	Travel Out-of State	\$53,100	\$5,885	0.02%
			\$5,247,041	20.93%
20	Program Management Oversight	\$1,000		
			\$1,000	100.00%
			\$1,000	100.00%
30	Public Information & Communications	\$500,000		
	Outreach		\$7,752	1.55%
			\$7,752	1.55%
40	Fiscal & Other External Contracts	\$3,750,000		
			\$0	0.00%
			\$0	0.00%
	Summary of Budgets	\$29,316,000	\$5,255,793	17.93%
			Percentage of Total Budget Expended	18%
			Percentage of the Fiscal Year Completed	25%